

2010-HC Facilities Department – Available Man Hours

Performance Measure

Total number of Man Hours Available. This does not include man hours budgeted as overtime.

Objective

The goal is to have 98% of available man hours filled.

Analysis

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Pay Period	Budget	Actual	Variance	%
1-2	16,240	15,161.25	1,078.75	93.4
3-4	16,240	14,947.00	1,293.00	92.0
5-6	16,240	15,037.00	1,203.00	92.6
7-8	16,240	15,219.25	1,020.75	93.7
9-10	16,240	15,371.75	868.25	94.7
11-12				
13-14				
15-16				
17-18				
19-20				
21-22				
23-24				
25-26				
YTD Total	81,200	75,736.25	5,463.75	93.3

